

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Program Outcome Statement**

Reduce the amount of refuse disposed and provide reliable, competitively priced and environmentally sound services for collection, disposal reduction and disposal of solid wastes by:

- Promoting source reduction behavior and providing recycling services that divert solid waste from landfill disposal and into economically productive uses,
- Providing reliable, convenient, competitively priced and environmentally sound solid waste collection and disposal services, and
- Taking advantage of economies of scale by providing diversion and refuse transfer services to other jurisdictions at the SMaRT Station.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Diversion of solid waste from disposal is maintained at 50%. - Percent	3	50.00%	50.00%
* The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent	4	98.00%	98.00%
* The index of solid waste complaints per 10,000 collections provided is limited to the previous three year average. - Percent of average	4	100.00%	100.00%
* City refuse is disposed at sites that are designed and operated to prevent unpermitted environmental contamination 100% of the time. - Percent	5	100.00%	100.00%
* SMaRT Station uptime is 95%. - Percent	1	95.00%	95.00%
* Major contracts are managed so that annual unit cost increases are limited to the rate of inflation. - Percent	2	100.00%	100.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* An overall customer satisfaction rating of 90% for Solid Waste Management services is achieved. - Rating	3	90.00%	90.00%

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**Service Delivery Plan 32201 - Solid Waste Diversion**

Conserve landfill capacity, energy and natural resources by:

- Providing source reduction programs and promoting source reduction behavior,
- Maximizing diversion of solid waste from disposal by use of demand management techniques and recycling programs, and
- Increasing demand for recycled materials by advocating local, state and federal legislation and policies that will increase use of recycled content products, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Diversion of solid waste from disposal is maintained at 50%. - Percent	50.00%	50.00%
* The aggregate cost per ton to divert is at the previous three year average. - Cost	\$72.02	\$72.02

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 322100 - Promote Source Reduction/Recycling</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$340,426.21	6,419.41	6,419.41	\$53.03
FY 2003/2004 Recommended	\$357,977.68	6,419.41	6,419.41	\$55.76
<b>Activity 322110 - Coordinate Recycling Services</b>				
Product: A Ton Diverted				
FY 2002/2003 Adopted	\$156,733.41	27,298.00	2,863.11	\$5.74
FY 2003/2004 Recommended	\$164,648.70	27,298.00	2,863.11	\$6.03
<b>Totals for Service Delivery Plan 32201:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$497,159.62</b>		<b>9,282.52</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$522,626.38</b>		<b>9,282.52</b>	

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**Service Delivery Plan 32202 - Solid Waste Collection and Disposal**

Protect the public from disease and odors associated with unsightly accumulations of refuse and minimize current and future community financial and legal liabilities by:

- Collecting and disposing of discarded materials (e.g., refuse, yard trimmings and recyclable materials) in a dependable, environmentally sound and cost effective manner,
- Providing periodic opportunities for residents to dispose of refuse at discounted or no charge,
- Monitoring and managing that landfill gas, soil cover and groundwater at the City's landfill are in compliance with regulatory requirements, and
- Minimizing illegal and inappropriate disposal of household hazardous wastes, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The index of solid waste complaints per 10,000 collections provided is at the previous three year average. - Percent	100.00%	100.00%
* 90% of SMaRT Station loads checked do not contain hazardous wastes. - Percent	90.00%	90.00%
* The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent	98.00%	98.00%
* The landfill gas collection system provides 90% of the prior year number of BTU's to the Power Generation Facility. - Percent	90.00%	90.00%
* Major contracts are managed so that annual unit cost increases are limited to the rate of inflation. - Percent	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 322200 - Collect Discarded Materials</b>				
Product: A Ton Collected				
FY 2002/2003 Adopted	\$15,570,967.61	146,001.00	1.00	\$106.65
FY 2003/2004 Recommended	\$15,613,232.59	146,001.00	1.00	\$106.94
<b>Activity 322210 - Manage Collection Franchise</b>				
Product: A Liquidated Damages Report Prepared				
FY 2002/2003 Adopted	\$314,469.20	12.00	3,476.23	\$26,205.77
FY 2003/2004 Recommended	\$328,257.52	12.00	3,476.23	\$27,354.79
<b>Activity 322220 - Household Hazardous Waste Events</b>				
Product: A Vehicle Served				
FY 2002/2003 Adopted	\$109,970.42	3,100.00	183.02	\$35.47
FY 2003/2004 Recommended	\$111,571.76	3,100.00	183.02	\$35.99
<b>Activity 322230 - Maintain Closed Landfill</b>				
Product: An Inspection Performed				
FY 2002/2003 Adopted	\$610,578.38	12.00	5,538.63	\$50,881.53
FY 2003/2004 Recommended	\$569,800.17	12.00	5,538.63	\$47,483.35
<b>Activity 322240 - Maintain Disposal Capacity/Intergovernmental</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$38,727.26	505.60	505.60	\$76.60
FY 2003/2004 Recommended	\$40,442.13	505.60	505.60	\$79.99
<b>Activity 322250 - Refuse Transfer and Disposal Expense</b>				
Product: A Quarterly Payment Made				
FY 2002/2003 Adopted	\$8,612,347.61	4.00	1.00	\$2,153,086.90
FY 2003/2004 Recommended	\$8,616,025.75	4.00	1.00	\$2,154,006.44

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**Totals for Service Delivery Plan 32202:**

	<u><b>Costs</b></u>	<u><b>Work Hours</b></u>
<b>FY 2002/2003 Adopted</b>	<b>\$25,257,060.48</b>	<b>9,705.48</b>
<b>FY 2003/2004 Recommended</b>	<b>\$25,279,329.92</b>	<b>9,705.48</b>

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**Service Delivery Plan 32203 - SMaRT Station**

Use economies of scale to minimize diversion and transfer expenses by:

- Providing refuse transfer and materials recovery services and facilities to SMaRT Station cities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The SMaRT Station annual facility diversion rate is 19.0%. - Rate	19.00%	19.00%
* Review equipment replacement funding schedules by January 1st each year for inclusion into the budgeting process to provide adequate funding for Solid Waste equipment replacement. - Percent	100.00%	100.00%
* The participating agencies are provided with billings, payments, reconciliations, audits, and other reports on mutually agreed dates 90% of the time. - Percent	90.00%	90.00%
* SMaRT Station uptime is 95%. - Percent	95.00%	95.00%
* Major contracts are managed so that annual unit cost increases are limited to the rate of inflation. - Percent	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 322300 - Operate SMaRT Station</b>				
Product: A Ton Received				
FY 2002/2003 Adopted	\$7,400,155.06	289,748.00	2,713.00	\$25.54
FY 2003/2004 Recommended	\$7,424,557.77	289,478.00	2,713.00	\$25.65
<b>Activity 322310 - Refuse Disposal</b>				
Product: A Ton Landfilled				
FY 2002/2003 Adopted	\$10,359,235.14	212,496.00	1.00	\$48.75
FY 2003/2004 Recommended	\$10,507,508.10	212,496.00	1.00	\$49.45
<b>Activity 322320 - SMaRT Station Revenue Distribution</b>				
Product: Revenue Distributions				
FY 2002/2003 Adopted	\$1,595,568.00	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$1,806,103.00	0.00	0.00	\$0.00
<b>Totals for Service Delivery Plan 32203:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$19,354,958.20</b>		<b>2,714.00</b>	
FY 2003/2004 Recommended	<b>\$19,738,168.87</b>		<b>2,714.00</b>	
<b>Totals for Program 322:</b>				
FY 2002/2003 Adopted	<b>\$45,109,178.30</b>		<b>21,702.00</b>	
FY 2003/2004 Recommended	<b>\$45,540,125.17</b>		<b>21,702.00</b>	